

City of Sunnyvale
Program Performance Budget

Program 781 - Employee Leave Benefits

Program Outcome Statement

To record and monitor employee leave time costs per established agreement.

To provide leaves to employees in accordance with established policies and agreements 100% of the time.

Program Notes

City of Sunnyvale
Program Performance Budget

Program 781 - Employee Leave Benefits

Objective 78101 - Provide Employee Leave Benefits

SDP Outcome Statement

Provide employee leave benefits in accordance with applicable MOU, administrative policy, Salary Resolution, and current law.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Average net work hours per regular full time equivalent employee.				
- Number	1,740.00	1,713.00	1,740.00	1,740.00
- Percent [DELETED]	100.00%	98.40%	0.00%	0.00%

SDP Notes

City of Sunnyvale
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Program 781 - Employee Leave Benefits

Objective 78101 - Provide Employee Leave Benefits

	<u>2003/2004</u> <u>Budget</u>	<u>2003/2004</u> <u>Achieved</u>	<u>2004/2005</u> <u>Current</u>	<u>2005/2006</u> <u>Adopted</u>
Task 781000 - Record Leave Hours				
Unit: Leave Hours				
Costs:	11,273,396.68	11,795,383.07	11,998,459.00	12,128,875.00
Units:	291,460.80	311,699.02	315,979.00	315,979.00
Work Hours:	291,460.80	311,699.02	315,979.00	315,979.00
Unit Cost:	38.68	37.84	37.97	38.39
Totals for Objective 78101 - Provide Employee Leave Benefits				
Costs:	11,273,396.68	11,795,383.07	11,998,459.00	12,128,875.00
Work Hours:	291,460.80	311,699.02	315,979.00	315,979.00
Totals for Program 781				
Costs:	11,273,396.68	11,795,383.07	11,998,459.00	12,128,875.00
Work Hours:	291,460.80	311,699.02	315,979.00	315,979.00